

OFFICE OF PERFORMANCE MANAGEMENT & OVERSIGHT

FISCAL 2015 ANNUAL REPORT GUIDANCE

The Office of Performance Management & Oversight (OPMO) measures the performance of all public and quasi-public entities engaged in economic development. All agencies are required to submit an Annual Report demonstrating progress against plan and include additional information as outlined in [Chapter 240 of the Acts of 2010](#).

The annual reports of each agency will be published on the Office of Performance Management [website](#), and will be electronically submitted to the clerks of the Senate and House of Representatives, the Chairs of the House and Senate Committees on Ways and Means and the House and Senate Chairs of the Joint Committee on Economic Development and Emerging Technologies.

Filing Instructions:

An electronic copy of the report and attachments A & B should be e-mailed to James.Poplasky@MassMail.State.MA.US

1) AGENCY INFORMATION

Agency Name Massachusetts Marketing Partnership

Agency Head Nam Pham

Title Assistant Secretary of Business Development and International Trade

Website massvacation.com; mafilm.org; masportsoffice.com; massitsallhere.com

Address 10 Park Plaza, Suite 4510, Boston, MA 02116

2) MISSION STATEMENT

Please include the Mission Statement for your organization below.

The mission of the Massachusetts Marketing Partnership is to increase the number of visitors to Massachusetts by ensuring the sports, film, and leisure travel industry is globally competitive.

3) PERFORMANCE AGAINST PLAN REPORT

Please provide details on the progress and accomplishments for Fiscal Year 2015 as it relates to the Fiscal Year 2015 Plan submitted by your agency. Plans are posted on the OPMO [website](#) for easy reference. This information should be included as **Attachment A and should include prior year perspective**. In addition to your Performance to Plan Report, Questions 4 through 10 provides guidance on the specific information required under Chapter 240 of the Acts of 2010.

4) ACCOUNTING

Please provide financial information for your agency. Below please give a summary of *Receipts and Expenditures* during the fiscal year, and include the *Assets and Liabilities* at the end of the fiscal year. Please include the most recent audited financial report for the agency as **Attachment B**.

	AMOUNT	
Receipts	N/A	
Expenditures	N/A	
Assets	N/A	
Liabilities	N/A	

5) INVESTMENTS OR GRANTS TO BUSINESSES OR INDIVIDUALS

Does your agency make **investments** and/or provide **grants** to businesses or individuals? Yes ☒ No ☐

If **Yes**, please provide detailed information on investments and/or grants made during FY15 in the **Performance Against Plan Report – Attachment A** section of this report. Information should include the number, nature and amounts of investments made and grants awarded by your agency along with job, investment and/or other economic development impact. Please list the name(s) of the investment and/or grant programs offered by your agency in the space provided below:

Regional Tourist Council Grant: \$5,000,000

RTC	TOTAL AWARDED - FY15
Berkshire CVB	\$ 261,846.49
Southeastern Mass CVB	\$ 154,571.00
Cape Cod Chamber of Commerce	\$ 498,099.97
Franklin County Chamber	\$ 208,518.78
Greater Boston CVB	\$ 1,666,863.40
Greater Merrimack Valley CVB	\$ 267,974.20
Greater Springfield CVB	\$ 347,448.74
Martha's Vineyard Chamber	\$ 187,011.18
Nantucket Chamber of Commerce	\$ 181,252.78

North of Boston CVB	\$	275,552.72
Plymouth County CVB	\$	197,267.01
Central Mass CVB	\$	137,681.13
MetroWest Chamber of Commerce	\$	216,369.60
Johnny Appleseed Trail Assoc.	\$	121,727.53
Hampshire County	\$	169,915.47
Mohawk Trail Association	\$	107,900.00
TOTAL	\$	5,000,000.00

6) DEBT OR EQUITY INVESTMENT DETAILS

Is your agency involved in **debt** or **equity investments** for businesses? Yes ☐ No ☒

If **Yes**, please provide detailed information on debt and/or equity investments made during FY15 in the **Performance Against Plan Report – Attachment A** section of this report along with job, investment and/or other economic development impact. Please list the name(s) of the debt and/or equity investments programs offered by your agency in the space provided below:

N/A

7) LOAN DETAILS

Is your agency involved in **real estate loans**, **working capital loans**, or any **other type of loan** or **guarantee**? Yes ☐ No ☒

If **Yes**, please provide detailed information on loan(s) and/or guarantee(s) made during FY14 in the **Performance Against Plan Report – Attachment A** section of this report along with job, investment and/or other economic development impact. Please list the types of loan(s) and/or guarantee(s) offered by your agency in the space provided below:

N/A

8) OTHER FORMS OF FINANCING OR FINANCIAL ASSISTANCE?

If your agency provides any other form of financing or financial assistance, please include FY14 details in the **Performance Against Plan Report – Attachment A** section of this report along with job, investment and/or other economic development impact. Please list the types of other forms of financing offered by your agency in the space provided below:

N/A

9) PATENTS OR PRODUCTS

Does your agency track **patents** or **products** resulting from agency-funded activities? Yes ☐ No ☒

If **Yes**, please include details in the **Performance Against Plan Report – Attachment A** section of this report along with job, investment and/or other economic development impact. Please list the agency-funded activities of your agency that promote patent and product advancement in the space provided below:

N/A

10) TECHNICAL ASSISTANCE

If your agency provides technical assistance, please provide detailed information on technical assistance provided during FY15 in **the Performance Against Plan Report – Attachment A** section of this report along with job, investment, and/or other economic development impact. Please list the name(s) of the technical assistance programs offered by your agency in the space provided below:

N/A

COMMONWEALTH OF MASSACHUSETTS

Executive Office of Housing and Economic Development

FISCAL 2015 ANNUAL REPORT

12/15/2015

AGENCY OVERVIEW

The Massachusetts Marketing Partnership is responsible for the marketing and promotion of Massachusetts as a tourism destination as a means of generating economic growth.

FISCAL YEAR 2015 ANNUAL REPORT

GOAL 1: Increased awareness of MA among target consumer through marketing, PR, and social media programs		
<u>Strategies</u>	<u>Measurements</u>	<u>Results</u>
Focus domestic marketing efforts on regions that generate the highest volume of overnight leisure trips	Production of media campaigns in target markets; Increased site traffic from target regions; Increased domestic visitation and overall spend	"vacation you" and #nosummerregrets campaigns ran in spring/summer 14/15 in NY/NJ markets; NY site traffic up 32%, NJ up 55%; domestic visitor volume <u>decreased</u> 6%; spend increased 5%
Allocate international marketing resources based on visitation patterns and in alignment with Massport's route development	Expanded Canadian program; continue programs in European markets, expand China program; Increased international visitation/overall spend; YOY increase in promotions in determined emerging markets (Asia, India, Brazil)	Established remote office in China via BrandUSA; maintained offices in Canada, Western Europe, Japan; ran Spring/Summer 15' Canadian "Colors" campaign; produced press trips to promote new flights; Latest figures (CY15) show visitation is down in Canada, Western Europe, Japan. Visitation increase 19% in China.
Collaborate with other New England states on marketing/PR in European markets through Discover New England (DNE)	Completed marketing/PR programs with DNE	Participated in joint marketing activities in Ireland, UK, Germany, Japan; attended DNE summit trade show conference; supported DNE press trips
Reorient marketing through digital platforms to ensure agility and measurability	Increased digital output as compared to traditional mediums (tv, print, radio, out-of-home)	MassFinds blog redesigned; microsites created for two digital campaigns; increased YOY digital marketing spend
Track available visitor data: Volume and visitor origins; Survey site visitors; Track revenue stats by region; Share all research with travel industry to improve marketing programs	Dashboard of web use statistics featuring volume and visitor origin; Developed visitor profiles; Dashboard of revenue stats; Increased awareness among travel industry of research findings and impacts	Monthly web-use dashboard reviewed by MOTT; travel statistics available to industry through trade portal; TravelStats newsletter published for industry monthly
Achieve cost efficiencies in media production by leveraging purchasing power and negotiate added value in digital, print, radio, and TV	Demonstrated savings on media programs due to volume of purchased product; inclusion of added value programs included in media buys	(not including digital) Negotiated savings of over \$275k in FY15 in media spend; added value of over \$45k

Robust social media program	Increased impressions, engagement of social campaigns by target consumer	213 mm more impressions through social media YOY (27% increase); Engagement: 342% more likes/comments on Facebook, 265% more shares
Host Familiarization tours (FAMs) and use third party sources to increase the credibility of marketing messages	Increase in media coverage due to FAMs; Increase in third party-sourced media coverage	Planned and produced 44 international FAMs with over 250 participants; 17 domestic FAMs; 4 "instafams"; 20 guest bloggers on MOTT blogs; Over 5k user-generated photos through #pulseofboston campaign; increase in engaging social media tactics (instafams, twitterchats)
Convey vivid imagery of destinations, attractions, and activities	Development and promotion of accessible itineraries, image database	Re-designed press room and trade portal developed; #Mainstafoliaige and #pulseofboston sites promoting user-generated imagery through social media; B-roll shoot conducted late summer of 14'
Expand online marketing programs	Increased online marketing programs and digital media placement	25% increase in domestic site traffic. International microsites were given SEO recommendations with YOY organic traffic increase of 50% France, 74% Italy, 49% UK, and 111% Germany;
Increase digital newsletters and blogs for specific audiences	Increase number of digital newsletters; Updated blog site; Increase reach of blogs (page views)	Newsletter: Improvements made without changes to frequency; Blog: better SEO tactics utilized; banner ads promoting blogs lead to 304% increase in page views; most popular page on site
Continue to develop online programs for LGBT market	Increased visitation to LGBT site and blog	184% increase in sessions, 218% increase in new users YOY
GOAL 2: Support MA travel industry/stakeholders		
<u>Strategy</u>	<u>Measurements</u>	<u>Results</u>
Digital improvements: Upgrade digital strategies and capabilities to align metrics; Increase travel industry's ability to post information on massvacation.com and get exposure to potential customers	Completed review of each RTCs digital programs; Improved digital presence among RTCs; completed digital trainings and 'help desk' assistance; Increase in digital fluency among RTCs ; Increase in rate of postings of travel industry on massvacation.com	RTCs digital review completed individually; high-functioning sites for all 16 regions; emphasis on digital-only media plans from MOTT during plan review of FY15.

Share information: Develop a common research platform for RTCs; Make industry aware that MOTT provides marketing assistance to municipalities; Maximize effectiveness of new universal database	Shared data and analysis among regions and MOTT; Demonstrable communication with municipalities re: marketing assistance opportunities; Work with the industry to enhance their listings, photos, and video	TravelStats newsletter published monthly; Web manager provided support to industry as needed; decline in referral traffic from government websites, chambers of commerce, and RTC sites.
Promote partnerships: Encourage RTCs to develop realistic and collaborative multi-region marketing programs	Increased development of multi-region marketing programs among RTCs	RTCs collaborated at the same rate --> need more platform initiatives from MOTT
Educational initiatives: Industry newsletters; Tourism U workshops; Assess Annual Governor's Conference on Travel and Tourism programming to increase attendee's knowledge and practical skills	Consistent newsletters with updated industry info; well-attended Tourism U workshops with opportunity for feedback; Programming recommendations for next Governor's conference	Newsletters issued monthly to provide update on MOTT activities and industry news; Tourism U workshops were monthly, lightly attended; Survey conducted at 2014 Governor's conference to assess relevance of topics, attendee background
GOAL 3: Facilitate and attract major sporting events and championships in the commonwealth, for the purpose of economic development and increased tourism		
<u>Strategy</u>	<u>Measurements</u>	<u>Results</u>
Increase Massachusetts' competitiveness as a destination for hosting sporting events, worldwide	Increase the number of contacts with sports event planners (international, national, & regional event owners; U.S. Olympic national governing bodies; U.S. Olympic Committee)	Increase of 50 sports planner contacts in 2015
GOAL 4: Promote and facilitate film production statewide, for the purpose of job creation, business expansion, and increased tourism		
<u>Strategy</u>	<u>Measurements</u>	<u>Results</u>
Increase Massachusetts' competitiveness as a film production center, worldwide	Increase photo representation of film locations, statewide	67,000 photos added since 2012
	Increase Film Liaison Network (FLN) through education with Massachusetts municipalities (facilitation)	20 municipalities now involved in FLN

CONTACTS:

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